

L-1. Each Middle School - Total School Spending

Roger Williams Middle #04502

Total School Spending		This School			Average Middle Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,476	Amount	% To Total School	Per Pupil			
School Enrollment:	863						
Total		\$ 7,032,714	100.0%	\$ 8,149	\$ 8,374	-2.7%	96.1%
Instruction		\$ 5,106,273	72.6%	\$ 5,917	\$ 5,852	1.1%	69.8%
Face-to-Face Teaching		\$ 4,689,044	66.7%	\$ 5,433	\$ 5,342	1.7%	64.1%
Instructional Teachers		4,363,521	62.0%	5,056	4,873	3.8%	59.7%
Substitutes		3,838	0.1%	4	69	-93.5%	0.1%
Instructional Paraprofessionals		321,686	4.6%	373	400	-6.9%	4.4%
Classroom Materials		\$ 417,228	5.9%	\$ 483	\$ 510	-5.2%	5.7%
Pupil-Use Technology & Software		48,541	0.7%	56	98	-42.9%	0.7%
Instructional Materials, Trips & Supplies		368,688	5.2%	427	411	3.9%	5.0%
Instructional Support		\$ 677,100	9.6%	\$ 785	\$ 829	-5.4%	9.3%
Pupil Support		\$ 514,377	7.3%	\$ 596	\$ 626	-4.8%	7.0%
Guidance & Counseling		358,482	5.1%	415	398	4.4%	4.9%
Library & Media		8,339	0.1%	10	23	-58.1%	0.1%
Extracurricular		22,373	0.3%	26	35	-25.9%	0.3%
Student Health & Services		125,183	1.8%	145	171	-15.0%	1.7%
Teacher Support		\$ 45,019	0.6%	\$ 52	\$ 45	16.9%	0.6%
Curriculum Development		0	0.0%	0	0	0.0%	0.0%
In-Service, Staff Development & Support		45,019	0.6%	52	45	16.9%	0.6%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 117,704	1.7%	\$ 136	\$ 158	-13.9%	1.6%
Program Management		578	0.0%	1	1	-15.3%	0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		117,125	1.7%	136	158	-13.9%	1.6%
Operations		\$ 861,657	12.3%	\$ 998	\$ 1,202	-16.9%	11.8%
Non-Instructional Pupil Services		\$ 311,315	4.4%	\$ 361	\$ 513	-29.7%	4.3%
Transportation		69,197	1.0%	80	184	-56.5%	0.9%
Food Service		200,359	2.8%	232	276	-15.8%	2.7%
Safety		41,759	0.6%	48	53	-8.9%	0.6%
Facilities		\$ 550,342	7.8%	\$ 638	\$ 689	-7.4%	7.5%
Building Upkeep, Utilities & Maintenance		550,342	7.8%	638	689	-7.4%	7.5%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 387,685	5.5%	\$ 449	\$ 491	-8.6%	5.3%
School Management		\$ 387,685	5.5%	\$ 449	\$ 491	-8.6%	5.3%
Principals & Assistant Principals		239,314	3.4%	277	305	-9.2%	3.3%
School Office		148,371	2.1%	172	186	-7.5%	2.0%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%